

Edwards Aquifer Expense Report for Fiscal Year 2007

The Edwards Aquifer Expense report was created in response to requirements of House Bill 2912. House Bill 2912 requires the Texas Commission on Environmental Quality (TCEQ) to make available to the public expenditures of funds related to the Edwards Aquifer Protection Program (EAPP). The report below breaks down expenditures by both TCEQ region offices that administer the EAPP. The following are definitions for the budget categories listed on the report:

Salaries: The amount listed is the total of all EAPP staff salaries in each region and support staff in the Central Office. The categories of Benefit Replacement Pay (BRP), BRP release and Fringe are considered a part of the EAPP staff salaries.

Professional / Temporary Services: The amount each office spent on contracting for professional services and compensation of temporary employees, including interns.

Travel: The total amount spent for lodging, meals and transportation for EAPP staff traveling on official agency business.

Training: The amount spent on costs associated with training EAPP staff.

Rent of Office Space: The amount spent on rental of office space for EAPP staff.

Postage: The amount spent on postage for EAPP correspondence.

Telephone & Utilities: The amount spent for telephone and utility use for EAPP staff.

Supplies: The amount spent for EAPP staff consumable supplies.

Other (Misc): Purchases of goods or services that are not covered under one of the other categories.

Fuels & Lubricants: The amount spent on vehicle fuels and lubricants for EAPP staff.

Rental of Office Equipment: The amount spent on rental of equipment for EAPP staff.

Furniture, Furnishings, and Equipment (FFE): The amount spent for EAPP staff non-consumable supplies.

Edwards Aquifer Expense Report
Fiscal Year 2007
Page 2

Edward's Aquifer Expenditures FY 2007			
Categories	Region 11 (Austin)	Region 13 (San Antonio)	Total
Salaries	\$385,142	\$224,101	\$609,243
Pro / Temp Services	\$14,731	\$0	\$14,731
Travel	\$6,494	\$2,000	\$8,494
Training	\$1,721	\$1,650	\$3,371
Rent of Office Space	\$42,068	\$20,000	\$62,068
Postage	\$4,174	\$5,880	\$10,054
Telephone & Utilities	\$4,591	\$3,322	\$7,913
Supplies	\$4,394	\$750	\$5,144
Other (Misc)	\$6,375	\$3,735	\$10,110
Fuel & Lubricants	\$8,766	\$4,998	\$13,764
Rental of Office Equipment	\$809	\$2,674	\$3,483
FFE	\$8,245	\$12,076	\$20,321
Vehicles	\$0	\$0	\$0
Total	\$487,510	\$281,186	\$768,696